

## SUPPLEMENTAL BUDGET

Program 050

### DSHS - Long Term Care

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	1,498.9	1,774,182	2,045,945	3,820,127
<b>Supplemental Changes</b>				
Forecast Cost/Utilization		(3,167)	(7,043)	(10,210)
ProviderOne Phase 2	6.7	733	733	1,466
ProviderOne Subsystem Delay		(3,221)	(9,970)	(13,191)
Rekhter Decision		32,919	32,918	65,837
Specialized Equipment Distribution			200	200
Postage Rate Adjustments		11	6	17
Building Access Control System		27	24	51
Workers Compensation Base Correction		36	34	70
Transfers to Align Services		(98)	12	(86)
Client Participation		5,549	5,549	11,098
Mandatory Caseload Adjustments		(7,038)	(7,255)	(14,293)
Agency Efficiency Savings		(5,321)		(5,321)
<b>Subtotal - Supplemental Changes</b>	6.7	20,430	15,208	35,638
<b>Total Proposed Budget</b>	1,512.3	1,794,612	2,061,153	3,855,765
Difference	13.4	20,430	15,208	35,638
Percent Change	0.9%	1.2%	0.7%	0.9%

#### SUPPLEMENTAL CHANGES

##### Forecast Cost/Utilization

This item reflects changes in the utilization of long-term care services by nursing homes, area agencies on aging services, and home and community-based services. (General Fund-State, General Fund-Federal)

##### ProviderOne Phase 2

Funding is provided to ensure timely implementation of the ProviderOne Phase 2 project. This implementation will increase payment integrity and timeliness affecting about 70,000 Medicaid providers who serve clients of the Aging and Long-Term Support Administration and Developmental Disabilities Administration. New staff will assist providers with submitting their claims for payment to facilitate timely payments and resolve information technology and accounting issues. (General Fund-State, General Fund-Federal)

##### ProviderOne Subsystem Delay

Funding is reduced due to a six-month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

## **SUPPLEMENTAL BUDGET**

### **Rekhter Decision**

Funding is provided to pay the judgment resulting from the Washington State Supreme Court's decision in the Rekhter v. Department of Social and Health Services case. (General Fund-State, General Fund-Federal)

### **Specialized Equipment Distribution**

Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and visually impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

### **Postage Rate Adjustments**

Funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

### **Building Access Control System**

One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

### **Workers Compensation Base Correction**

The department will correct the base funding level of premiums paid to the Department of Labor and Industries for workers' compensation. Additional funding will prevent the diversion of funds from services to clients in order to cover the cost of this mandatory premium. (General Fund-State, General Fund-Federal)

### **Transfers to Align Services**

Fund transfers are made between the Department of Social and Health Services programs to align appropriations with planned expenditures. (General Fund-State, General Fund-Federal)

### **Client Participation**

Funding is provided to repay and offset a loss of client participation. Clients are exempt from contributing to the cost of their care due to Supplemental Security Income-related special income disregards. (General Fund-State, General Fund-Federal)

### **Mandatory Caseload Adjustments**

The Aging and Long-Term Support Administration is provided funding for changes in the number of clients receiving long-term services and supports as identified through the June 2014 caseload forecast. (General Fund-State, General Fund-Federal)

### **Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.